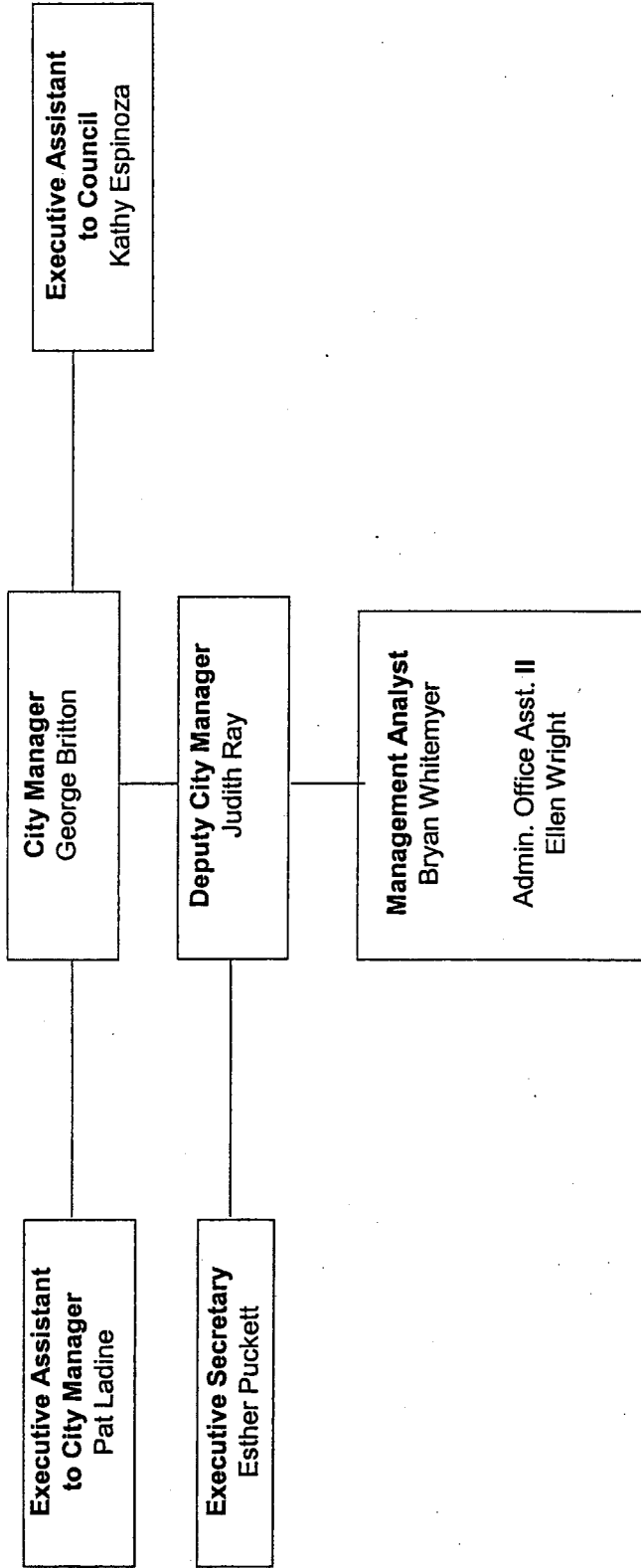
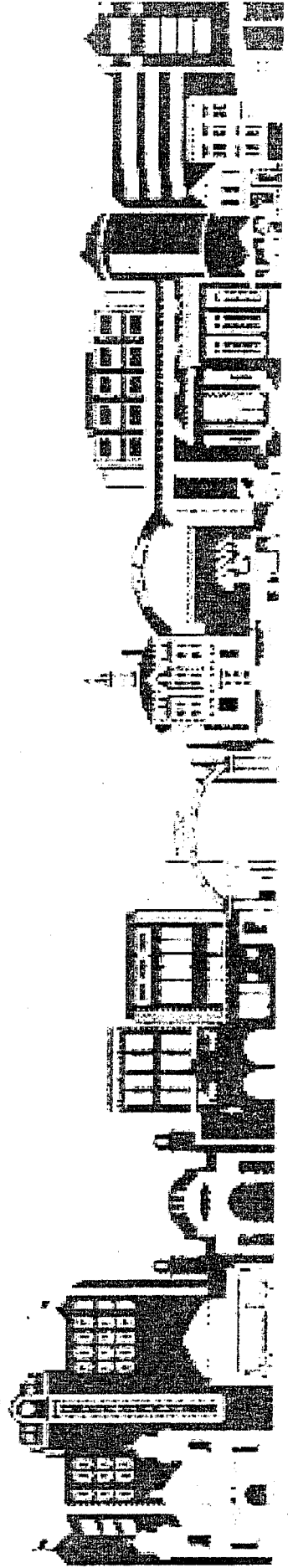


CITY MANAGER'S OFFICE

Current



CITY MANAGERS OFFICE: 7 Full-time staff members



Performance Measures Overview

Charter Offices

City Manager

Mission:

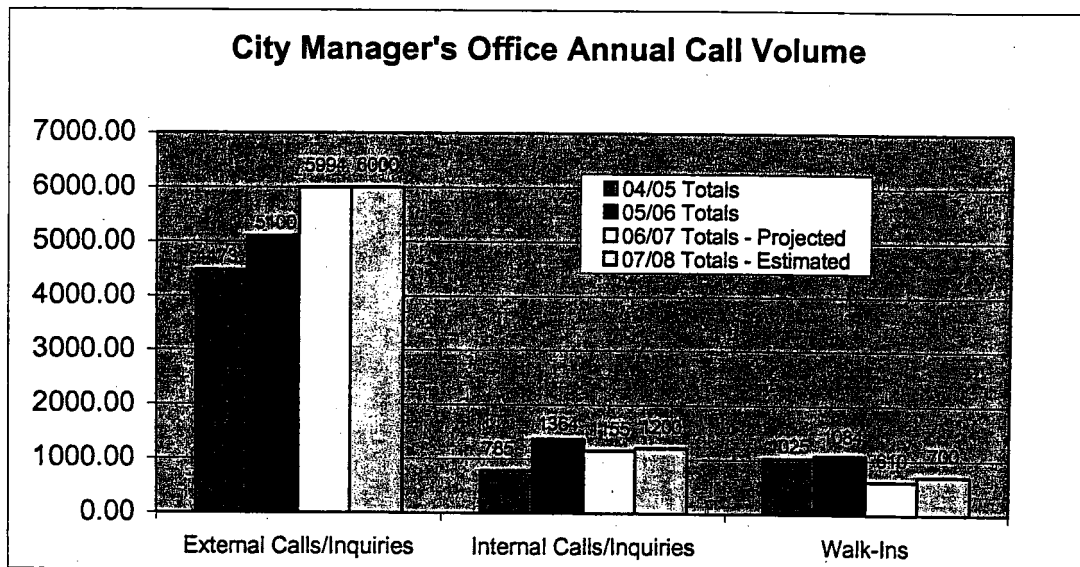
The City Manager's Office provides organizational leadership to further the goals of City Council and to guide development of a high-performance organization.

Core Goals and Services:

- ◆ Improve interdepartmental communications through collaborative approaches to issues and problem solving
- ◆ Improve emergency service communication systems.
- ◆ Create information systems and structures that promote the public's access to government.
- ◆ Increase the efficiency of the permit process to ensure it is customer friendly and informative.
- ◆ Seek external funding sources to improve revenue stream.
- ◆ New growth and development should provide public infrastructure and generate public revenue so the City's overall fiscal base is maintained and enhanced.
- ◆ Long range infrastructure planning should identify cost estimates and staging and coordination issues which can be included in any long-term financing strategy.
- ◆ Develop a comprehensive water & wastewater strategy.
- ◆ Create non-motorized transportation system linking neighborhoods and regional bikeways.
- ◆ Expand Modesto's tourist events to bring in outside revenue, improve Modesto's image, and expand usage of the Convention Center facilities and Tuolumne River Regional Park.
- ◆ Improve service delivery efficiency and effectiveness through internal collaboration.
- ◆ Ensure City programs, facilities and services reflect existing neighborhood ties and a community orientation.
- ◆ Utilize community centers, area command offices and other remote facilities to provide linkages between neighborhoods and services.
- ◆ Adopt Best Practices Principles to ensure safe neighborhoods.

Performance – Efficiency Measures

1. ***It is the goal of the City Manager's Office to have an open line of communication with members of the community and City staff.***



Performance Measures Overview

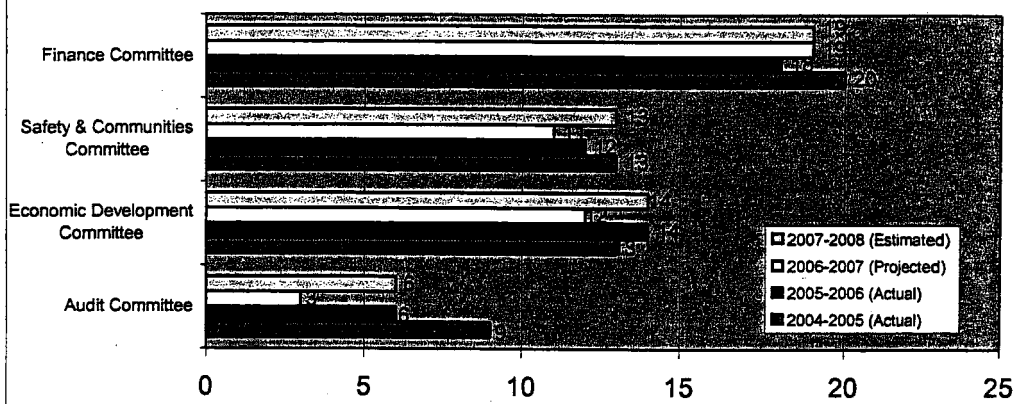
Charter Offices

2. It is the Goal of the City Manager's Office to process and post all Council Committee Agendas in accordance with the Brown Act.

Goal – 100% compliance with the Brown Act each year.

In fiscal year 2006 – 2007 the City Manager's Office processed and posted 45 Council Committee Agendas. All agenda postings complied with the Brown Act.

Committee Agenda's Posted in Compliance of the Brown Act



City Manager's Office

City of Moc

Position Allocation	FY04-05 Actual	FY05-06 Actual	FY06-07 Proposed	FY06-07 Adopted	FY07-08 Proposed	Increase/ (Decrease)
City Manager	1.0	1.0	1.0	1.0	1.0	
Deputy City Manager	1.0	1.0	1.0	1.0	1.0	
ManLement Analyst	1.0	1.0	1.0	1.0	1.0	
Executive Assistant	2.0	2.0	2.0	2.0	2.0	
Executive Secretary	1.0	1.0	1.0	1.0	1.0	
Admin Office Assistant II (Confidential)	2.0	1.0	1.0	1.0	1.0	
City Manager (0100-0201)	8.0	7.0	7.0	7.0	7.0	
Community Facilities District Admin Officer	1.1	1.1	1.1	1.1		
Senior Civil Engineer	1.0					
Admin Office Assistant III (Confidential)						
Administrative Services Technician II	1.0	1.0	1.0	1.0		
CFD Administration (2900-0250)	3.1	2.1	2.1	2.1		
General Fund	8.0	7.0	7.0	7.0	7.0	
Other Funds	3.1	2.1	2.1	2.1		
City Manager Total	11.1	9.1	9.1	9.1	7.0	

City Manager Department

City of Modesto

Fund Summary

Expenditures by Fund (\$)	2004-2005 Actual Exp_Rev	2005-2006 Actual Exp_Rev	2006-2007 Adopted Budget	CC 2007-08 Adopted Budget	\$ Change From Budget	% Change From Budget
General Fund (0100)	1,104,673	1,059,050	1,215,985	1,319,994	104,009	8.6%
Total Expenditures	1,104,673	1,059,050	1,215,985	1,319,994	104,009	8.6%

Revenues General Fund (\$)	2004-2005 Actual Exp_Rev	2005-2006 Actual Exp_Rev	2006-2007 Adopted Budget	CC 2007-08 Adopted Budget	\$ Change From Budget	% Change From Budget
General Fund (0100)	22,795	4,627	0	0	0	0.0%
Infrastructure Fin Prgm Admin (2900)	1,403	0	0	0	0	0.0%
Total Revenues	24,198	4,627	0	0	0	0.0%

City Manager (0201)

City of Modes

General Fund (0100)	2004-2005 Actual Exp_Rev	2005-2006 Actual Exp_Rev	2006-2007 Adopted Budget	CC 2007-08 Adopted Budget	\$ Change From Budget	% Change
Expenditures (\$)						
Employee Services	802,163	761,106	828,177	876,570	48,393	5.8%
Internal Service Charges	87,633	81,552	81,407	79,076	(2,331)	(2.9%)
Professional & Contractual Svc	207,881	204,861	286,566	347,587	61,021	21.3%
Materials & Supplies	5,197	10,906	15,970	12,896	(3,074)	(19.2%)
Other	1,800	624	3,865	3,865	0	0.0%
Total Expenditures	1,104,673	1,059,050	1,215,985	1,319,994	104,009	8.6%
Revenues (\$)						
Interfund Labor Charges	16,400	1,946	0	0	0	
CFD One-Time Capital Tax	6,395	2,681	0	0	0	
Total Revenues	22,795	4,627	0	0	0	
Net (Expenditures)/Revenues	(1,081,879)	(1,054,424)	(1,215,985)	(1,319,994)	(104,009)	8.6%

City Manager (0201)

City of Modesto

Infrastructure Fin Prgm Admin (2900)	2004-2005 Actual Exp_Rev	2005-2006 Actual Exp_Rev	2006-2007 Adopted Budget	CC 2007-08 Adopted Budget	\$ Change From Budget	% Change
Revenues (\$)						
Interfund Labor Charges	1,403	0	0	0	0	
Total Revenues	1,403	0	0	0	0	
Net (Expenditures)/Revenues	1,403	0	0	0	0	

